

Communiversity

Camp Katherine Parson Business Plan

Prepared in partnership with
Phyllis Wheatley Community Center

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University of Minnesota
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2009

Camp Katharine Parsons Business Plan



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The Advancement Company

12/2/2008

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Introduction

This business plan relates to the Phyllis Wheatley Community Center's Camp Katharine Parsons which was established in 1956 and represents a center for youth development and community building. Its focus is working with youth and organizations committed to improving North Minneapolis and surrounding areas.

The purpose of this plan is to help management raise \$3,310,500 in individual donations and foundation/corporate grants to help finance the capital expansion and overhaul of the facilities to serve more youth and a wider audience.

The plan was compiled by Kristen Denzer, The Advancement Company, and assisted by Steve Gustafson, Phyllis Wheatley Community Center, during September-December 2008.

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Executive Summary

Today, Phyllis Wheatley touches the lives of more than 3,000 men, women, and children annually. The agency has structured its programs to support, strengthen, and empower families. Phyllis Wheatley's diverse programs range from academic enrichment and child development to social services, sports and recreations, and Camp Parsons. In keeping with Katharine Parsons' vision, our objective is to expand the camp into a state of the art facility while retaining the rustic charm of the past. Due to vandalism, poor maintenance through the years, and a lack of adequate funding, the camp is in disrepair and needs to be upgraded.

Camp Parsons will represent a center for youth development and community building. The redevelopment and expansion of Camp Parsons will allow the Camp to better offer environmental education and eco-tourism, in addition to expanding the day camp programming and offering meeting and event facilities to businesses, schools, and nonprofit organizations. To do this, PWCC's proposed strategies will build on its key strengths, resolve its weaknesses, avoid major external threats, and exploit external opportunities.

Organizational Information

Vision & Mission

Camp Parsons represents a center for leadership, hope, discovery, and success. Its focus will be on youth development and community building through its work with youth, families, and organizations committed to improving North Minneapolis and surrounding areas. Camp Parsons will foster physical, intellectual, and spiritual growth by providing a fun-filled, challenging and supportive environment where youth can learn about the interdependency in nature and in people.

Camp Katharine Parsons is a year-round destination that uses its unique, natural qualities to provide fun, educational and near-wilderness experiences for the entire community. Camp Katherine Parsons enables the Phyllis Wheatley Community Center to provide sustainable and culturally relevant activities that will contribute to the life-long, holistic growth of its participants.

By 2013, Camp Katharine Parsons will be engaged in environmental education, eco-tourism and leadership development activities. The Camp will offer an eco-friendly meeting and event facilities opportunity to Twin Cities' businesses and residents, in addition to increasing capacity for its day camp program. The Camp expects to have staff and volunteers engaged in eco-tourism education activities for those that visit the camp. Annual revenue should equal annual expenses. A key and unique feature of the Camp will be its sustainability and eco-friendly aspects, which should give the Camp a competitive advantage.

Values & Objectives

Phyllis Wheatley Community Center (PWCC) has integrated programs that can serve an individual's needs from infancy through their senior years. Programs address the needs of children, youth, families and elders and provide guidance and assistance to help individuals and families empower themselves. Camp Katharine Parsons is a program of PWCC that provides quality camping experiences for inner-city children. Many activities are designed to introduce youth to world cultures. In addition to increasing campers' knowledge of certain topics, the program fosters growth in self-awareness, self reliance and peer interaction.

Phyllis Wheatley Community Center's **core values** are about hope, discovery and success.

Hope. A safe place that draws people and resources together in order to address the challenges and needs of the whole person creating hope for a better life.

Discovery. A commitment to an asset-based approach that helps individuals and families discover and build upon their strengths.

Success. A legacy of leaders and leadership that serves as a road map for those seeking to improve their future and impact their community.

Phyllis Wheatley Community Center is a safe place that draws people and resources together to advance personal leadership in building a better life.

"Phyllis Wheatley's life shows that in spite of what's happening on the outside, there is something within that can help you prevail. Her story is the story of everyone who walks through our doors. Phyllis Wheatley Community Center is about hope, and that hope is how we relate to people so that they can

make connections and realize they have options.”

-Barbara Milon, Executive Director

Phyllis Wheatley Community Center’s long-term objectives are to provide programs to the community, particularly North Minneapolis. PWCC also aims to expand their role in education programming by taking advantage of Camp Katharine Parsons unique ecological location to provide eco-friendly programming.

Background

Phyllis Wheatley Community Center opened its doors over 84 years ago in Minneapolis as a settlement house. The center was named in honor of a slave that achieved greatness for her contributions to American literature. The center is the “first and oldest” African-American social service agency in the state of Minnesota. Katharine Parsons, who served on the board of directors for the Phyllis Wheatley Community Center, donated 106 acres of black maple forest--including access to Oak Lake--to the community center over 50 years ago. She did this during the era of segregation, with the understanding that this facility would be used as an educational and recreational camp for inner city children of Minneapolis. This camp represents a great deal of culture and history in the community. Due to vandalism, poor maintenance through the years, and a lack of adequate funding, the camp is in disrepair and is not in compliance with building and health codes, and needs to be upgraded. In keeping with Katharine Parsons’ vision, our objective is to expand the camp into a state of the art facility while retaining the rustic charm of the past. Today, Phyllis Wheatley touches the lives of more than 3,000 men, women, and children annually. The agency has structured its programs to support, strengthen, and empower families. Phyllis Wheatley’s diverse programs range from academic enrichment and child development to human services, arts and recreations, and Camp Parsons.



Location & Facilities

Camp Katharine Parsons consists of 106 acres of forest (mixed hardwood) property, located just east of Watertown and west of Mound and Lake Minnetonka, in northeast Carver County. The facility is less than an hour away from most Twin Cities locations. The property is accessed from Carver County Road 24. Camp Katharine Parsons is comprised mostly of a peninsula that penetrates Oak Lake. The majority of the property is forested except where buildings are present. Numerous cattails and grass marshes extend as fringes into the property from the lake.

Management Structure

The PWCC organizational chart, youth services organizational chart, and the family services chart are included in the Appendices.¹ Key management profiles:

¹ The PWCC Organizational Chart is Appendix 3, the Family Services Organizational Chart is Appendix 4, and the Youth Services Organizational Chart is Appendix 5.

- Executive Director (Barbara Milon)- Is decision maker and responsible for day-to-day of PWCC.
- Development & Marketing Director (Steve Gustafson)- Responsible for raising funds for PWCC and CKP, in addition to marketing CKP services. Has ACA and Camp Director experience.
- Board of Directors- Governance body of PWCC.
- Advisory Committee- Overseeing expansion and redevelopment of CKP.
- Youth Services Director/Family Services Director- Will market programs to youth and families.

Finances

PWCC has a strong financial position and is strongly supported in the community.²

	<u>2007</u>	<u>2006</u>
Assets	\$584,313	\$650,740
Liabilities	<u>\$98,486</u>	<u>\$98,208</u>
Total Liabilities & Net Assets	\$584,313	\$650,740

2007 Revenue		2007 Expenses	
United Way	\$650,176	Family Services	\$276,690
Government	\$384,408	Mary T. Wellcome	\$784,133
Contributions	\$376,644	Youth Services	\$247,177
Program Fees	\$184,752	<u>Support Services</u>	<u>\$368,710</u>
Other	<u>\$18,025</u>	Total	\$1,676,710
Total	\$1,612,005		

Capital Expenditure Projections

Capital Cost and Assumptions

Cost of Buildings				
Quantity	Type	Sq. Ft	Cost/Sq./ft	Cost
2	Cabins	NA	NA	\$ 250,000
1	Multi-purpose Building ³	15,000	NA	\$1,200,000
1	Kitchen Equipment	NA	NA	\$ 150,000
3	Outdoor biffs	200	\$ 25	\$ 15,000
1	Maintenance Building	2,000	\$ 30	\$ 60,000
1	Manager/Infirmary	1,200	\$100	\$ 120,000
1	Shower/toilet Building	1,000	\$100	\$ 100,000
1	Science Building/Boathouse (refurbish)			\$ 40,000
1	Road base & crushed			

² See Appendix 2 for 2006 and 2007 Profit and Loss Statements

³ The multi-purpose building will include a storm shelter and event staging area.

	rock surface	4,500	\$12.50/linear ft	\$ 56,250
1	Septic System			\$ 100,000
	Water line installation			\$ 45,000
	Power Upgrade			\$ 75,000
	Alternate Power Source			\$ 35,000
1	New Well			\$ 12,000
<hr/>				
	Sub-total			<u>\$2,258,250</u>
	Pier			\$ 6,000
	Architectural, Engineering, Permits			<u>\$ 300,000</u>
<hr/>				
	Capital Expansion Total			<u>\$2,564,250</u>

Operating Cost Projections

PWCC staff have estimated that the annual operating costs for Camp Katharine Parsons will be between \$250,000 and \$300,000.

Progress to Date

PWCC has put the expansion and redevelopment of Camp Katharine Parson on the forefront of their short-term initiatives. PWCC had a business plan prepared in 2000, and revised in 2001.⁴ For the past two years the advisory board and committee has been meeting and putting together plans for the Camp. Additionally, an individual donor has given \$20,000 for the redevelopment and has pledged to give more.

SWOT Analysis

PWCC's proposed strategies will build on the key strengths of a strong management team, advisory board and committee. PWCC will also take advantage of the Camps longevity and proximity to assist in raising funds for new development. PWCC will take advantage of its strong management team to resolve its weakness by developing a stronger infrastructure for the Camp to handle the need markets. PWCC will avoid major external threats of the affordability and competitive market by subsidizing its services for youth and providing a unique opportunity that is not found in such close proximity to the Twin Cities. Finally, PWCC will exploit the external opportunities of trends that bode well for the expansion and redevelopment of the property, in addition to strong support for environmental education and youth programming.

⁴ See Appendix 1 for 2000/2001 Camp Katharine Parsons Business Plan

Camp Katharine Parsons SWOT Analysis	<i>Factors that are positive/helpful to achieving the goal</i>	<i>Factors that are negative/harmful to achieving the goal</i>
<p><u><i>Internal Origin</i></u> Facts/ factors of the organization</p>	<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Management Team Camp Parsons is supported by an agency with an 84-year history known for innovation in community programming. The agency has a strong, cohesive senior management team. Including one former ACA certified Camp Director with over 10 years of experience operating camp programs. • Camp Committee & Advisory Board Over the last year PWCC has brought together community members and business leaders to support the rebuilding of Camp Parsons. The committee and advisory board has active participation. • Asset Ownership Phyllis Wheatley Community Center (PWCC) has a competitive advantage by owning 106 acres of valuable lakefront property that makes up Camp Parsons. • Camp Location Camp Parsons is located in close proximity to the Twin Cities. Camp Parsons is also in close proximity to Luce Line State Trail. • Funding PWCC has a strong base of support, and relationships with many funders. • Camp Parsons has existed for over 50 years • Proximity to Hotels/Motels There are 8 hotels/motels within approx. 10 miles of Camp Parsons. When people are looking for event, wedding, or meeting facilities they tend to prefer locations with hotels nearby. 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Camp Infrastructure The current infrastructure of Camp Parsons is in poor shape- existing property needs to be repaired, expansion is needed to accommodate increased use, poor lake quality, and current property lacks environmental sustainability aspects. The camp is not in compliance with health and safety standards. The camp also has no dedicated staff. • ACA Standards Camp Parsons does not currently meet the standards of the American Camping Association, which ensure the highest standards of quality and safety. • Camp Operations The fee structure needs to be updated, curriculum needs to be enhanced/redeveloped, effective marketing needs to be in place, adequate administrative support is needed, and there are risks and liability issues with managing a camp (adequate insurance coverage is needed) • Funding The camp has no dedicated funding. The camp needs a stronger funding base to support further subsidizing campers, and increasing the numbers of campers that can attend. • Technology The website for the day camp programming does not have pictures, online registration, and enough information about the program to entice parents to send their children to the camp, and ensure that it is accessible as over 70% of the population uses the internet.

<p style="text-align: center;"><u>External Origin</u></p> <p style="text-align: center;">Facts/factors of the environment in which the organization operates</p>	<p style="text-align: center;"><u>Opportunities</u></p> <ul style="list-style-type: none"> <p>Trends in U.S. Camping Market From 2000-2008, camps experienced enrollment growth at a rate of 8-10% per year. The demand for camping in U.S. continues to grow at a steady rate.</p> <p>Market Demand for Meeting & Event Facilities In the Twin Cities there is a demand for meeting and retreat facilities, and a particularly high demand for event and wedding facilities. Some locations are booking their weekends out as far as 1+ years in advance for weddings.</p> <p>Strong Funding Support for Environmental Education</p> <p>Trends Toward Collaboration with Schools, Community, and Governmental Agencies Camps are restructuring their curriculum to support schools, community, and governmental agencies in the area of youth development and leadership.</p> <p>Strong Funding Support for Youth Related Programming and Activities</p> <p>Trends that support Diversity The projected demographic changes in North Minneapolis will allow for a camp environment that will represent ethnic, cultural, and socio-economic diversity. This may be a market position and niche that Camp Parsons could advocate. Particularly with cultural immersion programming.</p> <p>Trends in Environmental Awareness In the past decade there have been increases in funding, support, and awareness for environmental education and sustainability. For example, cities have MS4 requirements that they have to provide environmental education to their residents.</p> 	<p style="text-align: center;"><u>Threats</u></p> <ul style="list-style-type: none"> <p>Minnesota Trends in Outdoor recreation A recent Minnesota DNR study found that less people are participating in nature-based outdoor recreation, and younger generations were the largest segment on non-participants. Those generations are needed to continue a “tradition” of outdoor recreation.</p> <p>Economy With the current economic crisis, households will be reducing their discretionary spending which will impact camps because parents will be looking at ways to cut back.</p> <p>Affordability of Camping Experience Many households cannot afford a camping experience for their children, especially single-parent households with less discretionary income.</p> <p>Competitive Market There are over a dozen camps within a 60 miles radius of Camp Parsons- most of which have outdoor/nature-based activities. There are also several meeting facilities west of the Twin Cities, and there are several established environmental education centers in close proximity to the Twin Cities.</p>
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Service Descriptions & Competition

General Description

Camp Katharine Parsons (CKP) will be offering 3 different services:

1. Day Camp- CKP will continue to offer day camp programming for youth. Programming could include environmental education, outdoor recreation, study of cultures, and more. Families throughout the Twin Cities and specifically from North Minneapolis will take advantage of the subsidized day camp opportunities for their children. The day camp meets the needs of families who seek day-long educational, leadership development, or recreational programming opportunities, particularly families that cannot afford, or do not want to send their children to overnight camps. While there are several day camps throughout the Twin Cities, CKP will have the unique advantage that it will be built to the highest of environmental practices, and will have a unique focus on multi-cultural and culturally specific programming.
2. Meeting and Event Facilities- CKP will offer facilities rental for events, meetings, and conferences for up to 100 people. The facilities rental will be used by local businesses, nonprofit organizations, and individuals. While there are many rental facilities throughout the Twin Cities, CKP will have the unique advantage that it will be built to the highest of environmental practices, which will appeal to many prospective people.
3. Environmental Education & Eco-Tourism- CKP will offer environmental education opportunities to schools. Schools will bring students to learn more about the environment and eco-friendly building practices. There are some opportunities currently for environmental learning, but there are few opportunities for students to learn about and actually experience eco-friendly building practices. For example, students could gain practical experience with energy and water cycles. Additionally, CKP will engage in eco-tourism activities such as offering bird-watching outings and opening the grounds for hiking.

Main Benefits

Camp Katharine Parsons offers several primary benefits for users:

- The facility is nonprofit, which builds a case for why businesses should use these facilities instead of for-profit facilities, in addition to appealing to those committed to corporate citizenship
- The facility is less than an hour away from most Twin Cities locations
- The facility will be newly renovated and eco-friendly
- The facility rental rates will be competitive and reasonable
- The facility is located in a prime natural ecological setting

Goals

Camp Parsons represents a center for youth development and community building. The first and second year targets for the Camp after it has undergone expansion and redevelopment are:

- Revenue > or = Expenses
- Have meeting facilities 25% full in year one, 40% full in year two
- Secure ten partnerships with schools in year one, twenty in year two
- Have day camp 80% full in year one, 90% full in year two

“There are 13 ACA accredited camps located within a 60 mile radius of Watertown, MN (55388)”

- Camp Kingswood
- Camp Christmas Tree (YMCA)
- Camp TEKO
- Camp Tanadoona (Camp Fire Boys/Girls)
- Camp Ihduhapi (YMCA)
- Eden Wood Center
- Courage Day Camps
- Camp Olami (Sabes JCC)
- Camp Kici Yapi (YMCA)
- Camp Streefland (YMCA)
- Jack Butwin Memorial Camp
- Camp Guy Robinson (YMCA)
- Hidden Pines Ranch

Competitive Assessment

For day camps⁵, there are 13 ACA accredited day camps located within a 60 miles radius of Watertown:

- Camp Ihduhapi (YMCA)
 - Located in Minnetonka
 - Camp Ihduhapi fosters transformational experiences in an outdoor setting
 - Offers aquatic activities, archery, arts and crafts, boating, camping skills/outdoor living, challenge/rope courses, horseback riding (Western), nature/environmental studies, sailing, wilderness trips
 - Camp runs June-August and day camp is for grades 1-6
 - \$148-\$215 per week for day camp (price depends on week, age, and type of camp)
- Camp Tanadoona (Camp Fire Boys/Girls)
 - Located in Excelsior
 - Offers canoe trips, backpacking, environmental exploration, sports, crafts, hiking, fishing, archery, a climbing wall and outdoor skills
 - Camps run June-August and day camp is for grades 1-6
 - \$215-\$230 per week for day camp (price depends on week, age, and type of camp)
- Camp Christmas Tree (YMCA)
 - Located in Minneapla
 - Serving western Mpls. suburbs. Camp Christmas Tree provides an introductory outdoor experience for children ages 4-16
 - Offers archery, arts and crafts, canoeing, climbing/rappelling, counselor training (CIT), horseback riding (Western), nature/environmental Studies, recreational swimming, team building
 - Camps run June-August and day camp is for ages 4-14
 - \$140-\$195 per week for day camp (price depends on week and age)

- Camp Kingswood
 - Located in Long Lake
 - Religious camp- United Methodist
 - ropes course, commune with trees, climb rocks, visit a water park, canoe, build fires, create crafts, worship God
 - Camps run July-August and day camp is for grade 7-10
 - \$295 per week for day camp
- Camp TEKÖ
 - Located in Long Lake
 - Religious Camp- Jewish
 - Offers swimming, arts and crafts, boating, Israeli culture, etc
 - Camps run June-August and day camp is for grades K-6
 - \$485-\$550 for 11 days of day camp (includes weekends)
- Eden Wood Center
 - Located in Eden Prairie
 - Focused on youth with disabilities
 - Day camp is only offered in August
 - \$450 per week for day camp
- Courage Day Camps
 - Focused on youth with disabilities
 - Offers nature, swimming, boating, fishing, crafts, horseback riding, games
 - Camps run June-August and day camp is for ages 5-14
 - \$100 per session for day camp, camps run 5-11 days
- Sabes JCC Camp Olami
 - Located in Minneapolis
 - Religious Camp- Jewish
 - Offers arts and crafts, sports and games, music, drama, Judaics, Israeli culture, nature, dance and special events
 - Camps run June-August and day camp is for ages 4-15
 - \$201-\$350 per week for day camp (depending on age and camp)
- Camp Kici Yapi (YMCA)
 - Located in Prior Lake
 - Offers swimming in the heated swimming pool, lakefront canoeing, kayaking and row-boating, archery, games, environmental education, cookouts, arts and crafts, hiking, challenge course and more
 - Camps run June-August and day camp is for ages 4-14
 - \$170-\$270 per week for day camp (price depends on week, age, and type of camp)
- Camp Streefland (YMCA)
 - Located in Lakeville
 - Offers swimming, canoeing, archery, games, nature studies, cookouts, hiking, and ropes course
 - Camps run June-August and day camp is for ages 4-15
 - \$132-\$190 per week for day camp (price depends on week and age)
- Jack Butwin Memorial Camp
 - Located in St. Paul
 - Religious Camp- Jewish

- Offers Aquatic Activities, Arts and Crafts, Camping Skills/Outdoor Living, Canoeing, Challenge/Rope Courses, Climbing/Rappelling, Drama, Horseback Riding (Western), Nature/Environmental Studies, Team Field Sports
 - Camps run June-August and day camp is for ages 6-14
 - \$76-\$200 per week for day camp
- Camp Guy Robinson (YMCA)
 - Located at Lake George Regional Park
 - Imagine yourself as a bold explorer as you conquer Amazon Valley's challenge course! At Day Camp, you'll dig for treasures at the archeological dig site, hike through wooded trails, study the wonders of nature, and canoe along lake shores. Enjoy activities including archery, lake swimming, kayaking, fishing, group games, and more
 - Camps run June-August and day camp is for grades 1-6
 - \$150 (member) or \$170 (non-member) for day camp
- Hidden Pines Ranch
 - Located in Stillwater
 - Religious Camp- Christian
 - Offers swimming, archery, horseback riding, tennis, arts & crafts, field sports, nature & camp crafts, camp science, canoeing, and Christian Faith building
 - Camps run June-August and day camp is for K-10
 - \$685 for 2 weeks of K-7(Monday-Friday) of day camp, \$610 for 4 weeks 8th-10th grades (Monday-Friday) of day camp.

There are also several other day camps that are comparable that are outside the 60 mile radius or are non-accredited day camps within driving distance to the Twin Cities:

- Concordia Language Villages
 - Four locations in Twin Cities
 - Youth, adult, family programs
 - \$152-\$190/week for day camp
- Wolf Ridge Camp
 - Located in Finland, MN
 - Grades 1-7
 - \$160/week for day camp
- Glacier Hollow (YMCA)
 - Located in Stevens Point, WI
 - \$150 (member) \$165 (non-member)/week for day camp

For meeting and event facilities, there are four primary competitors located west of the Twin Cities are:

- Lafayette Club
 - Located in Minnetonka Beach
 - \$100 room rental, they require you to eat, their lunches average \$19/person
- Camp Ihduhapi
 - Located on Lake Independence (22 miles west of the Twin Cities)
 - Meeting spaces designed to accommodate groups ranging in size from 10-226. We have overnight lodging for 226. With all buildings being fully winterized, we can create opportunities for year-round events.
 - \$50-\$200/day
- Bayview Event Center
 - Located on Lake Minnetonka

- Oak Ridge Conference Center
 - Located in Chaska
 - Package for lunch, continental breakfast and snack, equipment and room rental is \$85/person
- Eden Wood Center
 - Located in Eden Prairie
 - \$75.00 - \$325.00 per day (up to eight hours) or \$25.00 - \$55.00 per hour. Full catering services available. Can accommodate up to 150 people.

For environmental education, there are three primary competitors located within a one hour drive of the Twin Cities are:

- Cedar Creek Natural History Reserve
 - Located in Bethel
 - Free tours, partners with schools on ecology
- Dodge Nature Center
 - Located in West St. Paul
 - \$40-\$80 with day events (Halloween, hayride, etc) for \$5-\$10
- Landscape Arboretum
 - Located in Chaska
 - \$7 for regular visit (non-members), it is free for members and children

Katharine Parsons will offer similar services as competitors. Because of the new eco-friendly facilities, competitive prices, and programming, the Camp should be successful in meeting its goals.

Profiles of Target Markets

Day Camp Market

There are currently over 11 million children and adults attending camps each year. The American Camp Association (ACA) estimates that there is more than 12,000 day and residential camps in the United States, with nonprofit and religious organizations operating approximately 8,000 camps and 4,000 are privately owned independent for-profit operators. From 2000 - 2008, summer camps experienced an increase of 8 - 10 percent in annual, nationwide enrollment. The ACA found that a majority (65%) of camps report that enrollment stayed the same or increased within the past five years, while 10% of camps reached capacity level and 35% of camps are reportedly 90-99% full. Of the estimated 12,000 camps in the U.S., approximately 7,000 are resident camps and 5,000 are day camps. In the past 20 years, the number of day camps in the United States has grown by almost 90%. Day camps, on average, cost between \$100 - \$275 per week, with residential camps costing \$325 - \$780 per week on average. Not all camp participants pay the full price, 90% of ACA camps offered some form of financial aid to over one million children.

The ACA also reports that, 75% of camp directors reported adding new activities and programs over the last few years. Most common programs or activities seen in camps include: 88% of ACA-accredited camps offer swimming, 50% offer ropes course or other adventure/challenge facilities, 48% offer horseback riding, 22% offer wilderness programs, 12% travel/tour programs, 57% teambuilding, and 21% community service. In fact, community service programs have been incorporated in many activities at camp, the top projects include: community clean-ups, food drives, recycling programs, and volunteering with senior citizens and hospital patients.

“The ACA found that a majority (65%) of camps report that enrollment stayed the same or increased within the past five years”

American Camp Association April, 2008 Camper Enrollment Survey found:

- For 40% of camps, camper enrollment was higher compared to that time, the previous year
- For 25% of camps, camper enrollment was lower compared to that time, the previous year
- 70% of camps are intentionally trying to bring youth into their camp program who would not normally get an opportunity to go to camp

American Camp Association April, 2008 Camper Enrollment Survey found:

- For 40% of camps, camper enrollment was higher compared to that time, the previous year
- For 25% of camps, camper enrollment was lower compared to that time, the previous year
- 70% of camps are intentionally trying to bring youth into their camp program who would not normally get an opportunity to go to camp

According to the ACA, the median age of campers is 11 years. Approximately 11% are minorities, 55% are female, and 6% have disabilities. According to National Camping Association (NCA) figures, campers are most often the children of two college-educated, working parents living in middle-to-upper level income homes in metropolitan areas. Approximately 75% of today's parents have had some camping experience themselves. Typically, children attend camp within a 2-4 hour drive from their home. Nearly 60% of all camps are located on the East Coast. At least 45% of all camps now serve children with physical and mental disabilities. A search in the American Camp Association's database revealed that there are 14 accredited camps located within a 60 mile radius of Watertown, MN (55388).

Event & Meeting Facilities Market

There are over 100 event and meeting facilities in the Twin Cities metro area that range from small 10 person conference rooms to 500 person ballrooms. Few, if any, feature eco-friendly facilities. Additionally, looking at the West metro, there are few facilities in general- none of which are nonprofit or eco-friendly. This is a gap that CKP can take advantage of. Few venues have their rooms rented consistently on weekday, but many of them are booked every Saturday and most Fridays. This is due in part to the high demand for wedding facilities. Also, the St. Paul Port Authority reported that “Minnesota claims home base for 13 Fortune 500 companies, ranking it in tenth place nation wide. The Twin Cities area

ranks as a top U.S. market and business hub with one million businesses and 80 thousand manufacturers within 500 miles of Minneapolis and St. Paul.” Because of the large number of businesses, there is demand for meeting facilities. Peter Olin of the Landscape Arboretum reported that the Arboretum has had meeting facilities for years and it has been a profitable market. Olin did mention that this year he has seen a 50-70% decline in facilities rental but believes it to be only temporary due to the economy.

Environmental Education & Eco-Tourism Market

Ecotourism research is at its infancy, and a set criteria and definition for ecotourism has not yet been developed. The three most common aspects of ecotourism are nature-based, educational, and sustainable- all of which CKP fits with. The activities that are most commonly associated with ecotourism are: non-mechanically powered activities (swimming, canoeing, birding, skiing, snowshoeing, hiking, diving), situation-based activities that link to the culture and destination (underground railroad), and aesthetic activities (observing natural phenomena- bird watching, flora and fauna). Both US travelers and others explore ecotourism within the US, with 69-88% of Japanese and European travelers to North America considering that wildlife and bird-watching to be the most important aspect of their visits. Also, in the US it is approximated that over 100 million people participate in wildlife activities (about 25% related to bird-watching). Internationally, it is estimated that between 20% - 40% of travelers are touring natural and wildlife settings, which is estimated to increase by 20% - 50% per year. There is an estimated growth for this market of 30% per year, and it has already generated over \$20 billion in economic activity. Additionally, the US Department of State concurs with this estimated growth and says:

Trends in the U.S. ecotourism industry indicate growing numbers of educated ecotourists with average or above average annual family incomes, increases in the number of nature education and conservation programs, and increasing concern among the population about the degradation of resources due to poor management or overuse of ecotourism destinations.

As urban populations, income levels and free time in the U.S. continue to grow, demand and spending on leisure activities in general and ecotourism in particular is expected to grow as well. Despite our wealth of marine and terrestrial areas still available for potential development of ecotourism operations, appropriate planning, regulation, promotion of education and best practices, and monitoring will be needed to ensure the demand for nature tourism and other forms of outdoor recreation does not degrade the resources and ecosystems on which they depend.

There also has been an increasing focus in recent years on global warming and environmental issues which bode well for funding and community support for environmental education and eco-tourism. The goal is to have the facility be a destination for the eco-tourism market.

Marketing Strategies & Sales Forecasts

Key Marketing Strategies

The key marketing strategies for Camp Katharine Parsons are:

- For year one PWCC will concentrate on the day camp market, in year two they will expand focus to meeting and event facilities rental, and in year three will expand focus to eco-tourism market
- PWCC will use a combination of online promotion and sales staff
- PWCC will take advantage of community support and partnerships to promote CKP activities
- From the outset we will offer multiple environmental and cultural day camp opportunities

General Strategies

- **Markets:**
 - Target corporations with commitment to the environment, and reducing their carbon footprint to promote our meeting facilities
 - Target schools in the west metro area for environmental education
 - Target eco-tourism opportunities such as bird-watching
 - Target families in North Minneapolis to provide quality youth programming for families
- **Sales**
 - Sell directly from PWCC website (allow online registration for day camp increase ease and access, and include facilities rental information)
 - Establish a foothold in the west metro by partnering with corporations for both funding support and meeting facilities contracts
 - Hire a 25-50% time person that specifically focuses on Camp Katharine Parsons promotion, rental, and sales
- **Funding:**
 - Target those interested in environmental education and youth programming
 - Target foundations, corporations and individuals via a campaign asking them to sponsor 1 acre, 5 acres, etc
 - Raise \$2,500,000 from foundations and corporations
 - Raise \$810,500 from individual donors
 - Create Camp Katharine Parsons Endowment
 - Explore potential sale of conservation easement to government or private interests (Trust for Public Land) which has the potential to generate \$300,000 - \$600,000. Since the camp is located within the DNR's envisioned Conservation Corridor as part of a regionally significant ecological area, and it is also within the "viewshed" of the Luce Line State Trail, this is a high potential tactic.
- **Camp Operations:**
 - Revamp website to add more information about day camp activities with pictures
 - Recruit new staff to help revamp the camps curriculum and improve training and retention
 - Meet ACA standards
- **Camp Expansion and Redevelopment**
 - Work with the Department of Natural Resources (DNR) to improve lake quality
 - Redevelop facilities to be eco-friendly (LEED certified) and for larger capacity

Pricing Plans

The proposed pricing plan for Camp Katharine Parsons is:

Proposed Pricing Plan	
Service	Cost
Day Camp	\$150/per participant/5 day week
Facilities Rental ⁶	\$150/group for 1-4 hour rental
Educational/Recreational Tours/Events	\$5-\$25/per participant

⁶ This is based on a space that can fit 50-100 people. Smaller spaces typically cost less and vary between \$25-\$100 per hour.

There will be scholarships available for youth to attend the day camp as approximately 60% of all day campers will receive a scholarship. The scholarship fund will be mainly comprised of revenue from the facilities rental and eco-tourism/how-to workshops. There may be discounts for corporate partners.

Sales Forecasts

Below are the Best Case Scenario Sales Forecast and the Worst Case Scenario Sales Forecast.

Best Case Scenario Sales Forecast			
	Year 1	Year 2	Year 3
Market #1 (Day Camp)	\$36,000 ⁷	\$54,000 ⁸	\$54,000 ⁸
Market #2 (Meeting/Event Facilities)	\$7,200 ⁹	\$8,100 ¹⁰	\$9,000 ¹¹
Market #3 (Eco-tourism)	\$4,500 ¹²	\$6,000 ¹³	\$9,000 ¹⁴
Total			

Worst Case Scenario Sales Forecast			
	Year 1	Year 2	Year 3
Market #1 (Day Camp)	\$18,000 ¹⁵	\$36,000 ⁷	\$36,000 ⁷
Market #2 (Meeting/Event Facilities)	\$3,600 ¹⁶	\$5,400 ¹⁷	\$6,300 ¹⁸
Market #3 (Environmental Education)	\$2,400 ¹⁹	\$3,600 ²⁰	\$6,000 ¹³

Funding

⁷ Computed at 6- 1 week sessions with 40 participants per session at \$150 per participant

⁸ Computed at 6- 1 week sessions with 60 participants per session at \$150 per participant

⁹ Computed with 4 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹⁰ Computed with 4.5 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹¹ Computed with 5 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹² Computed with 15 seasonal/weekend events with 20 participants at an average charge of \$15 per participant

¹³ Computed with 20 seasonal/weekend events with 20 participants at an average charge of \$15 per participant

¹⁴ Computed with 30 seasonal/weekend events with 20 participants at an average charge of \$15 per participant

¹⁵ Computed at 4- 1 week sessions with 30 participants at \$150 per participant

¹⁶ Computed with 2 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹⁷ Computed with 3 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹⁸ Computed with 3.5 facilities rentals (1-4 hour blocks of time) per month for 12 months at \$150 per event

¹⁹ Computed with 8 seasonal/weekend events with 20 participants at an average charge of \$15 per participant

²⁰ Computed with 12 seasonal/weekend events with 20 participants at an average charge of \$15 per participant

Funding Requirements

Camp Katharine Parsons will require approximately \$3,310,500 in one-time costs for the capital expansion and redevelopment, and \$250,000-\$300,000 per year in operating expenses. Possible sources include individual donors, businesses, foundations, conservation easement, and loans.

Funding Proposals

Potential foundations are:

- Jay and Rose Phillips Family Foundation
 - Capital Funding
 - \$25,000- \$100,000
 - Online LOI due January 8, 2009 (accepts capital funding applications once per year)
 - <http://www.phillipsfnd.org/>
- Athwin Foundation
 - Capital Campaign
 - March 1 and October 1
 - http://www.catchcod.com/funding_athwin.php

Contingency Plans

The expansion and redevelopment will not begin until 100% of the funds have been raised, to protect against not having enough funds to complete the project. PWCC will work to create an endowment to support Camp Katharine Parsons in case operating revenue does not surpass expenses.

Conclusion

Phyllis Wheatley Community Centers long-term objectives are to continuing providing programs to the community, particularly North Minneapolis. PWCC also aims to expand their role in education programming by taking advantage of Camp Katharine Parsons unique ecological location to provide eco-friendly programming. Camp Parsons represents a center for youth development and community building. It will foster physical, intellectual, and spiritual growth by providing a fun-filled, challenging and supportive environment where youth and families can learn about nature, others, and themselves.

Camp Katharine Parsons is a year-round destination that uses its unique, natural qualities to provide fun, educational and near-wilderness experiences for the entire community. Camp Katherine Parsons enables the Phyllis Wheatley Community Center to provide sustainable and culturally relevant activities that will contribute to the life-long, holistic growth of its participants.

By 2013, Camp Katharine Parsons will be engaged in environmental education, eco-tourism and increased youth development activities. The Camp will offer an eco-friendly meeting and event facilities opportunity to Twin Cities' businesses and residents, in addition to increasing the capacity of the Camp for its day camp program. The Camp expects to have staff engaged in eco-tourism education activities for those that visit the camp. Annual revenue should equal annual expenses. A key and unique feature of the Camp will be its sustainability and eco-friendly aspects, which should give the Camp a competitive advantage.

The expansion and redevelopment of Camp Katharine Parsons will allow PWCC to expand its day camp offerings to serve more youth, develop a unique environmental education and eco-tourism center close to the Twin Cities, and provide organizations and individuals with an opportunity to use facilities in a way that supports the community and the environment.

These capital improvements are timely due to market predictions that the day camp market and eco-tourism market will continue to grow in the coming years. While there are several meeting facilities and day camps in the area, none were built using sustainable practices and they do not feature eco-friendly aspects (solar power, gray water systems, etc).

After the expansion and redevelopment, Camp Katharine Parsons will once again be a unique destination that provides programming to families and youth and serves as a resource for the community.